



# Governor's Capital Budget for DBHDS

Senate Finance and Appropriations Committee

Capital Outlay Subcommittee

January 17, 2025



Eastern State Hospital



Southwestern Virginia Mental Health Institute

**Nelson Smith, Commissioner**

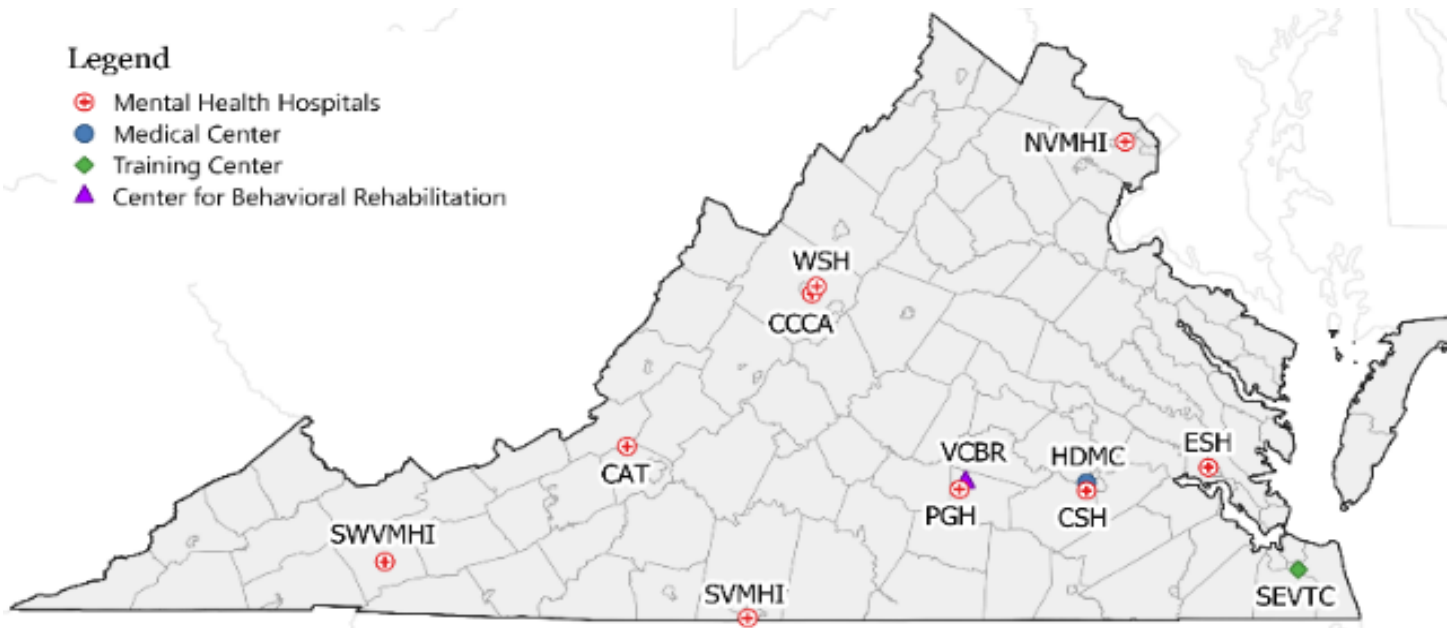
Department of Behavioral Health  
and Developmental Services



- DBHDS operates 12 facilities 24/7 with over 2,000 beds and approximately 5,500 employees
- The 12 facilities encompass 4.2 million square feet and over 2,000 acres

### Legend

- ⊕ Mental Health Hospitals
- Medical Center
- ◆ Training Center
- ▲ Center for Behavioral Rehabilitation



CAT	Catawba Hospital	Catawba
CCCA	Commonwealth Center for Children & Adolescents	Staunton
CSH	Central State Hospital	Petersburg
ESH	Eastern State Hospital	Williamsburg
HDMC	Hiram Davis Medical Center	Petersburg
NVMHI	Northern Virginia Mental Health Institute	Falls Church
PGH	Piedmont Geriatric Hospital	Burkeville
SEVTC	Southeastern Virginia Training Center	Chesapeake
SVMHI	Southern Virginia Mental Health Institute	Danville
SWVMHI	Southwestern Virginia Mental Health Institute	Marion
VCBR	Virginia Center for Behavioral Rehabilitation	Burkeville
WSH	Western State Hospital	Staunton



## Ongoing DBHDS Capital Projects

Facility Project	Budget
Maintenance Reserve – 57 active projects statewide	\$52,779,372
Abate Environmental Hazards	\$1,200,000
Statewide Kitchen Food Service Renovations	\$53,668,451
VCBR Expansion	\$142,042,000
ESH Kitchen Renovation	\$16,000,000
ESH Repair/Replace Access Controls	\$4,200,000
ESH Phase 4	\$2,338,000
SWVMHI HVAC Replacement	\$12,499,999
PGH Boiler Plant Upgrade	\$6,132,089
CCCA Repair/Replace Access Controls	\$1,400,000
CSH Critical Sewer Line Repair	\$413,068
<b>TOTAL</b>	<b>\$292,672.979</b>

## DBHDS Capital Projects – SLFRF/ARPA

Facility Project	Budget
SWVMHI HVAC Replacement	\$40,152,541
PGH – Boiler Plant Upgrade	\$24,333,885
VCBR Rooftop Units Replacement	\$9,178,184
ESH Repair/Replace Waterlines	\$4,992,654
CAT Repair/Replace Waterlines	\$2,350,000
PGH Streamline Replacement	\$1,115,000
SWVMHI Replace Streamlines	\$4,000,000
CAT HVAC Replacement	\$950,000
PGH HVAC Replacement (Main Hospital)	\$700,000
<b>TOTAL</b>	<b>\$87,772,264</b>





## Ongoing DBHDS Capital Projects Managed By DGS

Facility Project	Budget
CSH Replacement (New Hospital)	\$448,422,282
NVMHI Window Replacement	\$1,917,064
SVMHI Window Replacement	\$1,353,037
Catawba Fire Alarm	\$2,024,386
PGH Fire Alarm	\$1,899,395
ESH Building 1 Bathroom Hardening*	\$13,774,662
<b>TOTAL</b>	<b>\$455,616,164</b>

\*Project under emergency procurement

## On Hold DBHDS Capital Projects Managed By DGS (Design Complete)

Facility Project	Budget
SWVMHI Window Replacement	\$3,978,494
SWVMHI Security/Access Control	\$5,087,118
CAT Window Replacement	\$5,190,261
CAT Security/Access Control	\$7,475,983
PGH Security/Access Control	\$3,692,680
ESH Building 2 Bathroom Hardening	\$19,006,672
CCCA Fire Alarm	\$1,222,734
HDMC Window Replacement	\$1,535,327
<b>TOTAL</b>	<b>\$19,402,799</b>





## 2024 Budget Bill HB6001 Item c-23 - 18680

Eastern State Hospital	\$24,340,860
Supplemental Funding to DGS*	\$7,000,000
Building 2 Security & Safety Improvements	\$17,340,860

## 2024 Budget Bill HB6001 Item c-24 - 18731

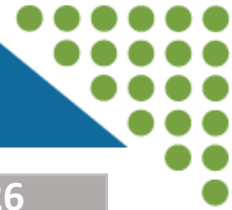
DBHDS Facilities (not including ESH)	\$20,000,000
Supplemental Funding to 720-18576-005* (SWVMHI HVAC Replacement)	\$7,267,542
Supplemental Funding to 720-18576-006* (PGH – Boiler Plant Upgrade)	\$11,454,274
Supplemental Funding to 720-18576-011* (VCBR – Replace Rooftop Units)	\$1,178,184

## 2024 Budget Bill HB6001 Item c-51 - 18751

Cental State Hospital & HDMC	\$11,366,855
Address heating & hot water requirements at HDMC & CSH Building 94	\$11,366,855

\*Project under emergency procurement

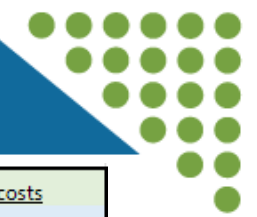




Title	FY 2025	FY 2026
<b>Renovate, repair, and upgrade state-operated facilities</b> – Renovate and repair state facilities to ensure the security and safety of facility residents, patients, and staff.	\$52,093,205	\$0
Catawba HVAC Replacement	\$18,264,414	
Catawba Duress System	\$5,265,000	
Renovate CCCA (including metal detectors)	\$15,002,701	
Piedmont Geriatric Hospital Security/Access Control	\$3,692,680	
SW VA Mental Health Institute Security/Access Control	\$5,087,118	
SW VA Mental Health Institute Window Replacement	\$3,178,494	
<b>Adjust project scope in 2024 State Agency Capital Account construction pool</b> – Provides authority for previously authorized funds to be used for temporary heat and hot water solutions at Hiram Davis Medical Center pending final disposition of the facility.	\$0	\$0
<b>Adjusts project scope of DBHDS food service renovation projects</b> – Provides authority to include food service renovations at Northern Virginia Mental Health Institute, Southwestern Virginia Mental Health Institute, Catawba Hospital, and Southern Virginia Mental Health Institute. The scope of this project will no longer include the replacement of retherm units, which will be in a separate project.	\$0	\$0
<b>Total</b>	\$52,093,205	\$0

*Note: \$1.6 million balance remaining anticipated as fund support for projects above – anticipating higher costs at construction contract awards in 12-18 months after project design approvals and due to continued market escalation.*





<b>CAT</b>		costs
HVAC Replacement - SUPPLEMENTAL FUNDING		\$18,264,414
Duress System		\$5,265,000
Entry / Admissions Hardening		\$3,000,000
DGS - Security / Access Control		\$7,475,983
Emergency Responder System		\$973,540
DGS - Window Replacement		\$3,990,261
Interior Security Glazing		\$312,000
Install metal detectors		\$325,000
Building 27 (Staff Apartments) Renovation/Upgrade		\$3,575,000
	subtotal	\$43,181,198
	soft costs (30%)	\$12,954,359
	<b>total</b>	<b>\$56,135,557</b>

<b>CCCA</b>		costs
Renovate CCCA		\$14,677,701
Install metal detectors		\$325,000
	subtotal	\$15,002,701
	soft costs (30%)	\$4,500,810
	<b>total</b>	<b>\$19,503,511</b>

<b>WSH</b>		costs
Duress System		\$8,235,000
Emergency Responder System		\$1,312,995
Install metal detectors		\$650,000
	subtotal	\$10,197,995
	soft costs (30%)	\$3,059,399
	<b>total</b>	<b>\$13,257,394</b>

<b>VCBR</b>		costs
Access Controls redundant system & server		\$400,000
Courtyard window replacement		\$338,000
	subtotal	\$738,000
	soft costs (30%)	\$221,400
	<b>total</b>	<b>\$959,400</b>

<b>ESH</b>		costs
DGS - bathroom hardening (ceramic tile removal)		\$10,465,812
Building 2 bedrooms hardening		\$6,600,000
Building 1 bedrooms hardening		\$6,800,000
Patient Room windows replacement		\$1,500,000
Public Address System		\$1,800,000
Emergency Responder System		\$1,101,495
Entry / Admissions Hardening		\$500,000
Interior Security Glazing		\$400,000
Building 1 fence		\$5,500,000
Install metal detectors		\$650,000
	subtotal	\$35,317,307
	soft costs (30%)	\$10,595,192
	<b>total</b>	<b>\$45,912,499</b>

<b>SVMHI</b>		costs
Emergency Responder System		\$263,326
Entry / Admissions Hardening		\$500,000
Access Controls		\$1,200,000
Install metal detectors		\$325,000
Interior Security Glazing		\$156,000
	subtotal	\$2,444,326
	soft costs (30%)	\$733,298
	<b>total</b>	<b>\$3,177,624</b>

<b>NVMHI</b>		costs
Emergency Responder System		\$214,455
Entry / Admissions Hardening		\$500,000
Interior Security Glazing		\$208,000
Install metal detectors		\$325,000
	subtotal	\$1,247,455
	soft costs (30%)	\$374,237
	<b>total</b>	<b>\$1,621,692</b>

<b>SWVMHI</b>		costs
DGS - Security / Access Control		\$5,087,118
Duress System		\$1,755,000
Emergency Responder System		\$1,163,453
Entry / Admissions Hardening		\$2,000,000
DGS - Window Replacement		\$3,178,494
Install metal detectors		\$325,000
	subtotal	\$13,509,065
	soft costs (30%)	\$4,052,720
	<b>total</b>	<b>\$17,561,785</b>

<b>PGH</b>		costs
DGS - Security / Access Control		\$3,692,680
Duress System		\$4,725,000
Replace Chiller & HVAC SUPPLEMENTAL FUNDS		\$3,500,000
Emergency Responder System		\$861,627
Public Address System		\$1,400,000
Interior Security Glazing		\$62,400
Install metal detectors		\$325,000
	subtotal	\$14,566,707
	soft costs (30%)	\$4,370,012
	<b>total</b>	<b>\$18,936,719</b>

<b>SEVTC</b>		costs
Maintenance Building & Warehouse		\$3,500,000
Replace camera system		\$138,970
New Public Address / Paging System		\$101,400
Interior Security Glazing		\$312,000
	subtotal	\$4,052,370
	soft costs (30%)	\$1,215,711
	<b>total</b>	<b>\$5,268,081</b>

<b>DBHDS</b> Facility Improvements	<b>total</b>	<b>\$182,334,261</b>
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